



# **CITY OF ARCHDALE**

## **CITY COUNCIL**

**MEETING DATE:** Tuesday, December 20, 2011

**SUBJECT:** Parks and Recreation 2010/2011 Annual Report

**RECOMMENDATIONS OR COMMENTS:** Parks & Recreation Director will present the 2010/2011 Parks & Recreation Annual Report.

**ATTACHMENTS:**            ☒ YES ☐ NO

# ANNUAL REPORT

Archdale Parks and Recreation Department

2010/2011



**City of Archdale**  
**Mayor & Council Members**

| <u>Mayor</u>   |   | <u>Year Elected</u> | <u>Term Expires</u> |
|--|---|---------------------|---------------------|
| <b>Mayor Bert Lance-Stone</b><br>203 Belgian Drive<br>Archdale, NC 27263<br><a href="mailto:bstone@archdale-nc.gov">bstone@archdale-nc.gov</a>             | Home: 431-6924<br>Cell: 456-1512              | 2010                | 2012                |
| <b><u>Ward I</u></b>   |   |                     |                     |
| <b>Councilman Larry Warlick</b><br>415 Trindale Road<br>Archdale, NC 27263<br><a href="mailto:lwarlick@archdale-nc.gov">lwarlick@archdale-nc.gov</a>       | Home: 431-3860                                | 2010                | 2014                |
| <b><u>Ward II</u></b>  |   |                     |                     |
| <b>Councilman Roger Blackwell</b><br>5125 Village Lane<br>Archdale, NC 27263<br><a href="mailto:rblackwell@archdale-nc.gov">rblackwell@archdale-nc.gov</a> | Home: 431-8170<br>Cell: 442-3656              | 2008                | 2012                |
| <b><u>Ward III</u></b>   |   |                     |                     |
| <b>Councilman Robert (Trey) Gray</b><br>118 Apollo Circle<br>Archdale, NC 27263<br><a href="mailto:tgray@archdale-nc.gov">tgray@archdale-nc.gov</a>        | Home: 431-3074<br>Cell: 687-7343              | 2008                | 2012                |
| <b><u>Ward IV</u></b>  |   |                     |                     |
| <b>Councilman Lewis Dorsett</b><br>222 Alison Lane<br>Archdale, NC 27263<br><a href="mailto:ldorsett@archdale-nc.gov">ldorsett@archdale-nc.gov</a>         | Work: 861-6870<br>Cell: 688-6020              | 2010                | 2014                |
| <b><u>At Large Members</u></b>   |   |                     |                     |
| <b>Councilman Tim Williams</b><br>323 Daniel Paul Drive<br>Archdale, NC 27263<br><a href="mailto:twilliams@archdale-nc.gov">twilliams@archdale-nc.gov</a>  | Home: 431-9235<br>Cell: 688-4055              | 2008                | 2012                |
| <b>Councilman Eddie Causey</b><br>102 Billy Avenue<br>Archdale, NC 27263<br><a href="mailto:ecausey@archdale-nc.gov">ecausey@archdale-nc.gov</a>           | Home: 431-7233<br>Work: 998-1799<br>Ext. 2255 | 2010                | 2014                |

Revised July 2011  
Archdale Parks and Recreation  
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Jeffrey Little  
1<sup>st</sup> Term Expires: June 2013  
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Laura Altizer  
3<sup>rd</sup> Term Expires: June 2014  
[laura.altizer@highpointnc.gov](mailto:laura.altizer@highpointnc.gov)



December 1, 2011

From The Director:

I am proud to present the fiscal year 2010/2011 Annual Report for the Archdale Parks and Recreation Department. This report is intended to provide you with a summary of the many activities of the Parks and Recreation Department and also includes a summary of the financial results of the programs and activities provided by the Department during this same time period.

This continued to be a challenging year. Folks were still forced to tighten their belts financially and the Parks and Recreation Department was no exception. Compared to last fiscal year, the Parks and Recreation Department cut expenditures by 4.5% from the total P&R budget and .9% from the operating budget, while recovering approximately 24.7% of operating budget through program revenues.

We are finding ways to make improvements at Creekside Park through various grants that do NOT require a match from the City. The Planning Department and Parks and Recreation Department working together submitted an application for a \$5,000 Adopt A Trail Grant (NCDENR) to purchase trail markers and signs. Our project was selected and implementation has begun. We also applied for a Community Health Foundation Grant through Randolph Hospital. This \$25,000 grant request does NOT require a match from the City and, if awarded, we will provide funding for the installation of exercise stations along a portion of our walking trails.

Creekside Park is a wonderful place! According to the National Recreation and Parks Association guidelines that define recreation and park standards, Creekside Park falls within the "community park" category. Some of the standards are: be at least 50 acres, be easily accessible to single or several neighborhoods, and provide both active and passive recreational opportunities for the entire family.

Creekside Park is so much more! Creekside is walks with friends and loved ones, learning to ride a bike, picnics, ballgames, Christmas and July Fourth celebrations, Easter Egg Hunts and Halloween fun, High School Cross Country Meets and Tennis Matches, Weddings, Eagle Scout Projects, Memorials to loved ones and Candle Light Vigils for fallen soldiers. Creekside Park is 100 acres of HEART.

The staff of the Parks and Recreation Department understands that without the continued support from the Parks and Recreation Advisory Board and City Council that none of this would be possible and we remain truly grateful for that support. If you would like more information regarding Parks and Recreation Department programs and activities, please let me know.

Sincerely,  
Elaine Albertson,  
Director



# Recreation Staff

| <u>Employee</u>  | <u>Position</u>               | <u>Years of Service</u> |
|------------------|-------------------------------|-------------------------|
| Elaine Albertson | Director                      | 16                      |
| Tanya Work       | Program Leader                | 15                      |
| Scott Yokeley    | Athletic Leader               | 10                      |
| Duane Fuller     | Park Maintenance Leader       | 5                       |
| Amanda Gooch     | Program Leader                | 5                       |
| Brian Clodfelter | Athletic Leader               | 5                       |
| Joni Gillis      | Administrative Assistant      | 5                       |
| Roger Dunkley    | Part-time Maintenance         | 6                       |
| Don Eddins       | Building & Grounds Supervisor | 2                       |





# Concession Revenues

## Recreation Center

Miscellaneous pre-packaged food and drink items that are sold at the recreation center.

Collected FY 2008/2009: \$5,053

Collected FY 2009/2010: \$3,802

Collected FY 2010/2011: \$3,406

## Ballfields

Miscellaneous concession items sold during athletic events, tournaments and special events from the concession building located between the 2 lower ballfields.

Collected FY 2008/2009: \$17,174

Collected FY 2009/2010: \$22,221

Collected FY 2010/2011: \$17,507

## Total Concession Revenues

Collected FY 2008/2009: \$22,227

Collected FY 2009/2010: \$26,023

Collected FY 2010/2011: \$20,913



# Rental Revenues

This revenue line item includes money collected from facility rentals, which include Fields, Shelters, Senior Center, Recreation Center and Tournaments.

Collected FY 2008/2009: \$14,298

Collected FY 2009/2010: \$16,386

Collected FY 2010/2011: \$15,227

| Facility Rentals    | 08/09 | 09/10 | 10/11 |
|---------------------|-------|-------|-------|
| Weekend Tournaments | 2     | 2     | 0     |
| Recreation Center   | 18    | 22    | 23    |
| Senior Center       | 40    | 47    | 33    |
| Picnic Shelters     | 150   | 134   | 126   |
| Fields              | 25    | 19    | 1     |





# Athletic Sponsorships

Revenues collected from sign advertisements on our ball fields as well as sponsorships for youth athletic teams.

Collected FY 2008/2009: \$11,520

Collected FY 2009/2010: \$15,280

Collected FY 2010/2011: \$8,658



# Program Revenues

Program Revenues are divided into five (5) categories: Special Events, Adult Programs, Adult Athletics, Youth Programs and Youth Athletics.

Collected FY 2008/2009: \$173,003

Collected FY 2009/2010: \$132,213

Collected FY 2010/2011: \$139,022

## Special Events

July Fourth Festival

Halloween Carnival

Creekside Christmas

6<sup>th</sup> Grade Dance

Easter Egg Hunt

GoFar 5K Run/Walk





# Senior Adult Programs

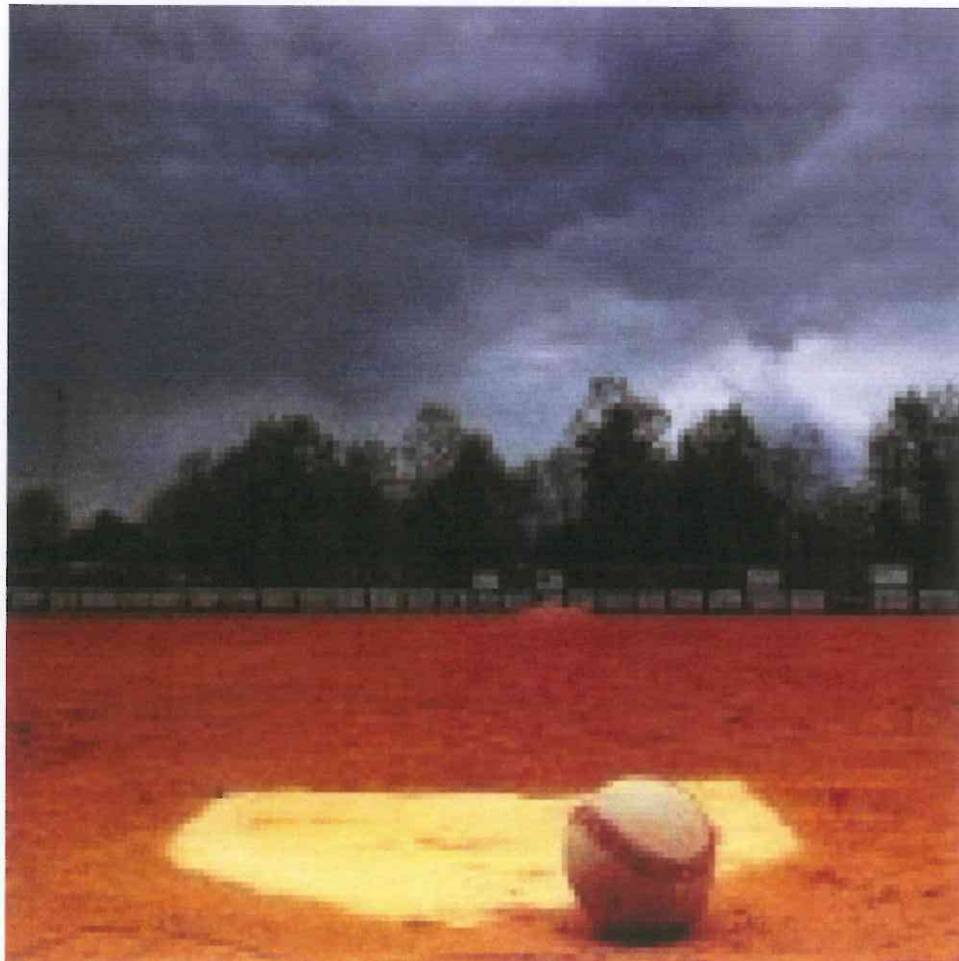
| <u>Sr. Adult Program</u> | <u>08/09</u>  | <u>09/10</u>  | <u>10/11</u> |
|--------------------------|---------------|---------------|--------------|
| Senior Exercise          | 30            | 30            | 30           |
| Senior Line Dancing      | 17            | 22            | 20           |
| Yoga/Pilates             | 12            | 12            | 15           |
| Knitting/Crocheting      | did not offer | 8             | 15           |
| *Zumba Gold              | did not offer | did not offer | 12           |
| Weight Watchers          |               |               |              |
| Day Trips                |               |               |              |
| *New Program             |               |               |              |





# Adult Athletics

| <u>Adult Athletics</u> | <u>08/09</u> | <u>09/10</u> | <u>10/11</u> |
|------------------------|--------------|--------------|--------------|
| 30/Over Basketball     | 8 teams      | 8 teams      | 8 teams      |
| Co-Ed Volleyball       | 5 teams      | 7 teams      | 8 teams      |
| Women's Softball       | 4 teams      | 5 teams      | 7 teams      |



# Youth Programs

| Youth Program | 08/09      | 09/10      | 10/11      |
|---------------|------------|------------|------------|
| After School  | 55         | 34         | 35         |
| Summer Camp   | 111        | 81         | 70         |
| Karate        | 20/session | 32/session | 30/session |
| Mommy & Me    | 20/week    | 20/week    | 15 week    |



# Youth Athletics

| Youth Program              | 08/09         | 09/10     | 10/11         |
|----------------------------|---------------|-----------|---------------|
| Basketball                 | 21 teams      | 19 teams  | 15 teams      |
| Cheerleading               | 4 squads      | 4 squads  | 7 squads      |
| Girls Volleyball           | 10 teams      | 12 teams  | 15 teams      |
| Girls Fastpitch            | 3 teams       | 5 teams   | did not offer |
| Baseball (Spring)          | 50 teams      | 39 teams  | 37 teams      |
| Fall Baseball              | did not offer | 8 teams   | 7 teams       |
| Athletic Clinics           | 4 offered     | 4 offered | 4 offered     |
| All-Star Baseball Tourn.   | 1             | 1         | 1             |
| All-Star Basketball Tourn. | 1             | 1         | 1             |





# PARTF Grant Completion

In May of 2007, the City received a PARTF Grant in the amount of \$464,469. With the City's match of \$464,469 and additional General Fund Expenditures (\$109,946) over \$1,000,000 of improvements and new recreation opportunities have been completed at Creekside Park.





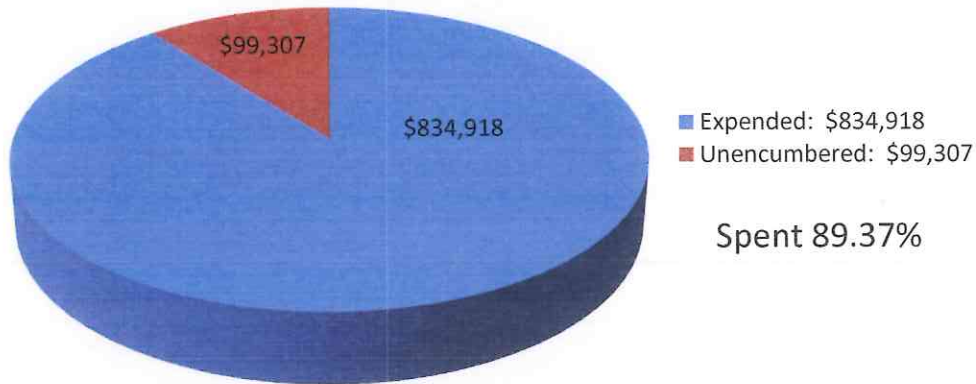
# Maintenance Accomplishments!

The Maintenance Department has made **numerous** improvements to the park this year! In addition to the **many everyday demands** this department has totally re-landscaped the library, roofed the red barn, installed a new fence around playground, removed old gutters and face boards from restrooms and shelters, installed and painted new face boards to prepare for new gutter installation, replaced a portion of the roof on restroom building by the tennis courts, re-located shrubbery from old city hall site to the park, police department and library.



# Expenditures

**10/11 Total P&R Budget  
\$934,225**



## "Operating" Budget

Less Capital Expenses: \$49,129

Less Debt Service & Interest: \$42,809

**\$742,980**

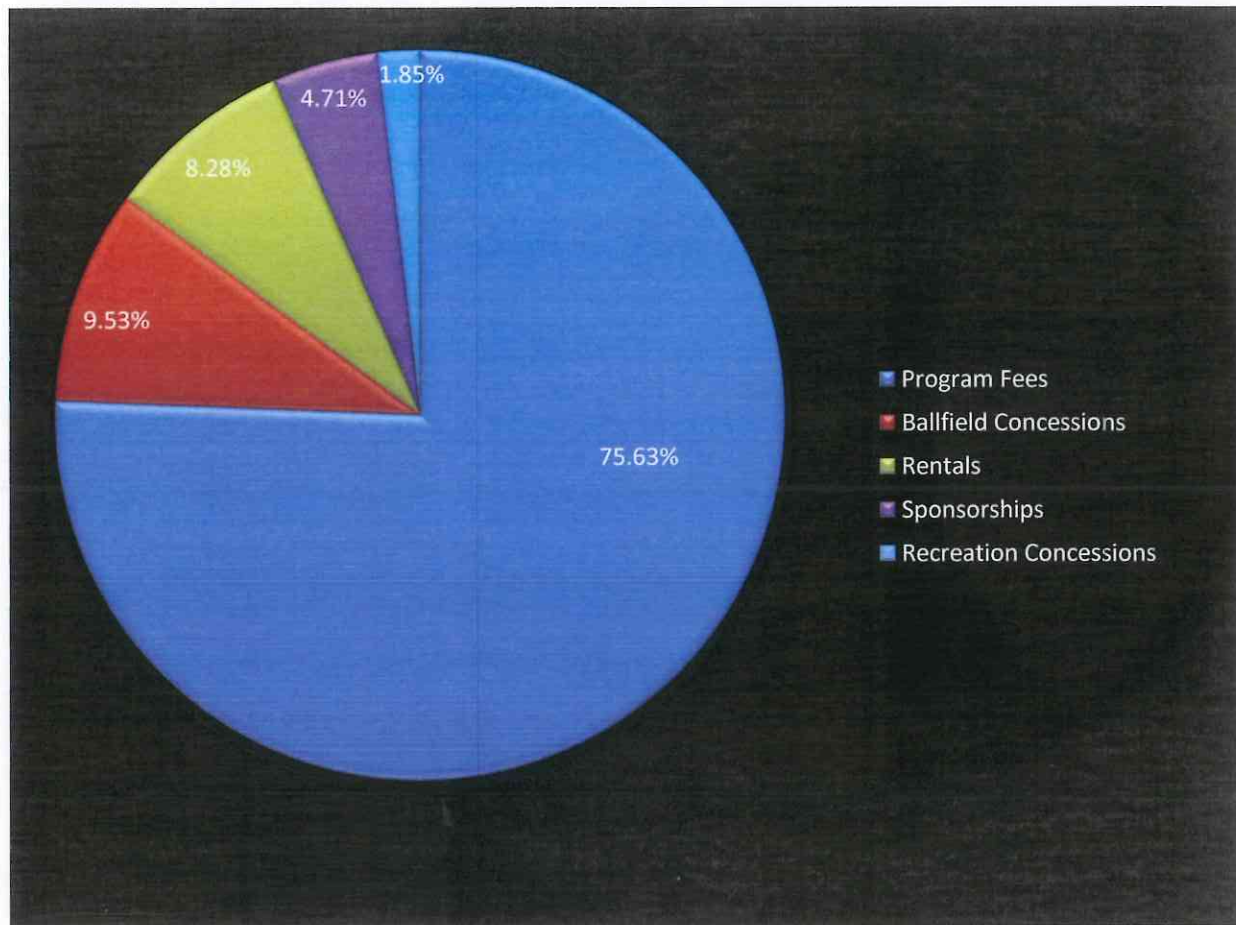
**Operating Expenditures: \$742,980**

**Revenues Collected: \$183,820**

**Recovered ~24.7% of Operating Budget  
from Program Activities, Rentals & Concessions**



# REVENUES & EXPENDITURES



## 10/11 Revenue Goals

| Revenue Line Item     | Goal      | Actual    | Difference |
|-----------------------|-----------|-----------|------------|
| Program Fees          | \$140,000 | \$139,022 | -\$978     |
| Concessions/Ballfield | \$15,000  | \$17,507  | +\$2,507   |
| Rentals               | \$12,000  | \$15,227  | +\$3,227   |
| Sponsorships/Signs    | \$8,000   | \$8,658   | +\$658     |
| Concessions/Rec.      | \$3,000   | \$3,406   | +\$406     |
| Totals:               | \$178,000 | \$183,820 | +\$5,820   |

# 2011/2012 Department Goals

- \*Renovate Restrooms at Tennis Courts
- \*Address drainage/run-off problems at concession stand
- \*Offer non-traditional leagues for adults
- \*Submit an application for 2012 PARTF Grant
- \*Continue to strengthen current programs
- \*Continue to be cost efficient while providing quality programs